

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are high quality, disease-free, and meet federal and state laws, rules, and regulations. It is also the goal of this department to protect both the consumer and the producer from fraud, provide assistance to industry in marketing Idaho agricultural products, and improve farm and agriculture business income. This program coordinates the accounting, payroll, legal, and personnel functions of the department.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, HB 819, SB 1263							
General	7.04	480,200	430,800	0	25,300	0	936,300
Dedicated	1.00	96,700	94,100	0	0	0	190,800
Other	9.28	644,500	137,800	29,600	0	0	811,900
Total	17.32	1,221,400	662,700	29,600	25,300	0	1,939,000
FY 2007 Total Appropriation							
General	7.04	480,200	430,800	0	25,300	0	936,300
Dedicated	1.00	96,700	94,100	0	0	0	190,800
Other	9.28	644,500	137,800	29,600	0	0	811,900
Total	17.32	1,221,400	662,700	29,600	25,300	0	1,939,000
FY 2007 Estimated Expenditures							
General	7.04	480,200	430,800	0	25,300	0	936,300
Dedicated	1.00	96,700	94,100	0	0	0	190,800
Other	9.28	644,500	137,800	29,600	0	0	811,900
Total	17.32	1,221,400	662,700	29,600	25,300	0	1,939,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Operating Expenditures and Capital Outlay.							
Other	0.00	0	(32,200)	(29,600)	0	0	(61,800)
Total	0.00	0	(32,200)	(29,600)	0	0	(61,800)
FY 2008 Base							
General	7.04	480,200	430,800	0	25,300	0	936,300
Dedicated	1.00	96,700	94,100	0	0	0	190,800
Other	9.28	644,500	105,600	0	0	0	750,100
Total	17.32	1,221,400	630,500	0	25,300	0	1,877,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provides dedicated fund spending authority to replace 10 computers (\$15,000), a server (\$10,000), the telephone system (\$4,600), and upgrade software (\$42,300).							
General	0.00	0	0	0	0	0	0
Other	0.00	0	42,300	29,600	0	0	71,900
Total	0.00	0	42,300	29,600	0	0	71,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	74,000	0	0	0	74,000
Total	0.00	0	74,000	0	0	0	74,000
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	5,000	0	0	0	5,000
Other	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	7,500	0	0	0	7,500
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	22,000	0	0	0	0	22,000
Dedicated	0.00	2,900	0	0	0	0	2,900
Other	0.00	30,000	0	0	0	0	30,000
Total	0.00	54,900	0	0	0	0	54,900
FY 2008 Total Maintenance							
General	7.04	502,200	511,900	0	25,300	0	1,039,400
Dedicated	1.00	99,600	94,100	0	0	0	193,700
Other	9.28	674,500	150,400	29,600	0	0	854,500
Total	17.32	1,276,300	756,400	29,600	25,300	0	2,087,600
Line Items							
12.01 Records Management/Public Records Position: Not recommended. Requests 1.0 FTP for a technical records specialist.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Department Security: Not recommended. Requests spending authority for security costs provided by the State Historical Society.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Ag in the Classroom - Additional Authority: Provides additional spending authority to expand the Agriculture in the Classroom Program.							
Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
FY 2008 Gov's Recommendation							
General	7.04	502,200	511,900	0	25,300	0	1,039,400
Dedicated	1.00	99,600	104,100	0	0	0	203,700
Other	9.28	674,500	150,400	29,600	0	0	854,500
Total	17.32	1,276,300	766,400	29,600	25,300	0	2,097,600

Agriculture, Department of
Animal Industries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Animal Health Program was established to diagnose, quarantine, control, and eradicate serious diseases that would threaten the state's livestock, poultry, and fur industry. The program has traditionally been funded from a dedicated fund. Its services are delivered from six districts, each headed by a federal supervisory veterinarian with staff consisting of federal animal health technicians and state livestock inspectors.							
The Dairy Program tests dairy products for quality, purity, and conformance with standards of identity and composition. The program is funded through licensing and mill levy assessments on butterfat purchases by processing plants and through sampling and inspection services. Its services are delivered by five dairy inspectors located in the major manufactured milk producing areas of the state.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, HB 819, SB 1263							
General	24.68	1,455,200	244,300	0	0	0	1,699,500
Dedicated	24.32	1,603,500	573,400	154,900	0	0	2,331,800
Federal	10.00	799,800	530,900	22,000	333,200	0	1,685,900
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	3,858,500	1,447,000	176,900	333,200	0	5,815,600
FY 2007 Total Appropriation							
General	24.68	1,455,200	244,300	0	0	0	1,699,500
Dedicated	24.32	1,603,500	573,400	154,900	0	0	2,331,800
Federal	10.00	799,800	530,900	22,000	333,200	0	1,685,900
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	3,858,500	1,447,000	176,900	333,200	0	5,815,600
FY 2007 Estimated Expenditures							
General	24.68	1,455,200	244,300	0	0	0	1,699,500
Dedicated	24.32	1,603,500	573,400	154,900	0	0	2,331,800
Federal	10.00	799,800	530,900	22,000	333,200	0	1,685,900
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	3,858,500	1,447,000	176,900	333,200	0	5,815,600
Base Adjustments							
8.31 Transfer Between Programs: Reflects the move of the Produce Dealer Program to Plant Industries and the Public Livestock Program to Animal Industries.							
Dedicated	0.00	40,000	9,700	0	0	0	49,700
Total	0.00	40,000	9,700	0	0	0	49,700
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to Capital Outlay.							
Dedicated	0.00	0	0	(154,900)	0	0	(154,900)
Federal	0.00	0	0	(22,000)	0	0	(22,000)
Total	0.00	0	0	(176,900)	0	0	(176,900)
FY 2008 Base							
General	24.68	1,455,200	244,300	0	0	0	1,699,500
Dedicated	24.32	1,643,500	583,100	0	0	0	2,226,600
Federal	10.00	799,800	530,900	0	333,200	0	1,663,900
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	3,898,500	1,456,700	0	333,200	0	5,688,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provides for the replacement of two vehicles for dairy and livestock inspectors, and six computers (\$70,000) from dedicated funds; and one vehicle and equipment (\$114,700) from federal funds.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	95,000	0	0	95,000
Federal	0.00	0	8,000	106,700	0	0	114,700
Total	0.00	0	8,000	201,700	0	0	209,700
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	68,700	0	0	0	0	68,700
Dedicated	0.00	60,900	0	0	0	0	60,900
Federal	0.00	21,700	0	0	0	0	21,700
Total	0.00	151,300	0	0	0	0	151,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	2,100	0	0	0	0	2,100
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	3,100	0	0	0	0	3,100
FY 2008 Total Maintenance							
General	24.68	1,523,900	244,300	0	0	0	1,768,200
Dedicated	24.32	1,706,500	584,400	95,000	0	0	2,385,900
Federal	10.00	822,500	538,900	106,700	333,200	0	1,801,300
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	4,052,900	1,466,000	201,700	333,200	0	6,053,800

Agriculture, Department of
Animal Industries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Lab Quality Assurance Manager: Not recommended. Requests spending authority for 1.0 FTP for a quality assurance manager.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Vehicles for CAFO Inspectors: Provides funding for two investigator vehicles not funded in FY 2007.							
Dedicated	0.00	0	0	44,000	0	0	44,000
Total	0.00	0	0	44,000	0	0	44,000
FY 2008 Gov's Recommendation							
General	24.68	1,523,900	244,300	0	0	0	1,768,200
Dedicated	24.32	1,706,500	584,400	139,000	0	0	2,429,900
Federal	10.00	822,500	538,900	106,700	333,200	0	1,801,300
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	4,052,900	1,466,000	245,700	333,200	0	6,097,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Agricultural Resources was created to protect public health, the environment, and animal and wildlife species of the state from possible adverse effects which could result from the improper use of pesticides or fertilizers. The division is also charged with monitoring agriculture's impact on humans and the environment and to help develop solutions to problems when they are identified. These goals are accomplished with a major educational program and through regulation of the sale and use of these materials.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, HB 819, SB 1263							
General	6.32	457,200	448,700	0	0	0	905,900
Dedicated	22.15	1,448,500	613,900	296,600	0	0	2,359,000
Federal	4.00	441,700	170,900	0	0	0	612,600
Total	32.47	2,347,400	1,233,500	296,600	0	0	3,877,500
FY 2007 Total Appropriation							
General	6.32	457,200	448,700	0	0	0	905,900
Dedicated	22.15	1,448,500	613,900	296,600	0	0	2,359,000
Federal	4.00	441,700	170,900	0	0	0	612,600
Total	32.47	2,347,400	1,233,500	296,600	0	0	3,877,500
FY 2007 Estimated Expenditures							
General	6.32	457,200	448,700	0	0	0	905,900
Dedicated	22.15	1,448,500	613,900	296,600	0	0	2,359,000
Federal	4.00	441,700	170,900	0	0	0	612,600
Total	32.47	2,347,400	1,233,500	296,600	0	0	3,877,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay.							
Dedicated	0.00	0	0	(296,600)	0	0	(296,600)
Total	0.00	0	0	(296,600)	0	0	(296,600)
FY 2008 Base							
General	6.32	457,200	448,700	0	0	0	905,900
Dedicated	22.15	1,448,500	613,900	0	0	0	2,062,400
Federal	4.00	441,700	170,900	0	0	0	612,600
Total	32.47	2,347,400	1,233,500	0	0	0	3,580,900
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Agriculture, Department of
Agricultural Resources

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provides replacement vehicles and other equipment from the Pesticide Fund (\$169,600).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	169,600	0	0	169,600
Total	0.00	0	0	169,600	0	0	169,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	22,400	0	0	0	0	22,400
Dedicated	0.00	60,600	0	0	0	0	60,600
Federal	0.00	9,600	0	0	0	0	9,600
Total	0.00	92,600	0	0	0	0	92,600
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
FY 2008 Total Maintenance							
General	6.32	479,600	448,700	0	0	0	928,300
Dedicated	22.15	1,511,100	615,100	169,600	0	0	2,295,800
Federal	4.00	451,300	170,900	0	0	0	622,200
Total	32.47	2,442,000	1,234,700	169,600	0	0	3,846,300
FY 2008 Gov's Recommendation							
General	6.32	479,600	448,700	0	0	0	928,300
Dedicated	22.15	1,511,100	615,100	169,600	0	0	2,295,800
Federal	4.00	451,300	170,900	0	0	0	622,200
Total	32.47	2,442,000	1,234,700	169,600	0	0	3,846,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Bureau of Feeds and Plant Services assures the quality of commercial feeds offered for sale in Idaho and minimizes possible hazards to human or animal health resulting from the use of these products; supervises the detection, control, and eradication of plant diseases, noxious weeds, and insect pests; and verifies condition of products for market. The Seed Lab provides qualitative test information used in national and international seed marketing and in maintaining genetic purity. The Seed Lab performs certified purity, germination tests, and regulatory tests for Idaho law compliance.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: HB 844, SB 1493, HB 819, HB 869, HB 403, SB 1263						
General	9.38	550,700	193,700	0	425,100	0	1,169,500
Dedicated	34.12	2,171,000	551,300	235,700	111,100	4,000,000	7,069,100
Federal	4.00	707,600	1,665,400	38,400	1,161,700	0	3,573,100
Total	47.50	3,429,300	2,410,400	274,100	1,697,900	4,000,000	11,811,700
Appropriation Adjustments							
4.61	Deficiency Warrants: The Governor recommends spending authority for pest eradication programs including: gypsy moth, pest survey, and potato cyst nematode minus federal reimbursements.						
General	0.00	70,400	54,000	0	0	0	124,400
Total	0.00	70,400	54,000	0	0	0	124,400
4.71	Revenue Adjustments: Removes funding for the pest deficiency warrant.						
General	0.00	(70,400)	(54,000)	0	0	0	(124,400)
Total	0.00	(70,400)	(54,000)	0	0	0	(124,400)
FY 2007 Total Appropriation							
General	9.38	550,700	193,700	0	425,100	0	1,169,500
Dedicated	34.12	2,171,000	551,300	235,700	111,100	4,000,000	7,069,100
Federal	4.00	707,600	1,665,400	38,400	1,161,700	0	3,573,100
Total	47.50	3,429,300	2,410,400	274,100	1,697,900	4,000,000	11,811,700
FY 2007 Estimated Expenditures							
General	9.38	550,700	193,700	0	425,100	0	1,169,500
Dedicated	34.12	2,171,000	551,300	235,700	111,100	4,000,000	7,069,100
Federal	4.00	707,600	1,665,400	38,400	1,161,700	0	3,573,100
Total	47.50	3,429,300	2,410,400	274,100	1,697,900	4,000,000	11,811,700
Base Adjustments							
8.31	Transfer Between Programs: Reflects the move of the Produce Dealer Program to Plant Industries and the Public Livestock Program to Animal Industries.						
Dedicated	0.10	86,100	40,000	0	3,700	0	129,800
Total	0.10	86,100	40,000	0	3,700	0	129,800
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay.						
Dedicated	(1.00)	0	0	(235,700)	0	(4,000,000)	(4,235,700)
Federal	0.00	0	0	(38,400)	0	0	(38,400)
Total	(1.00)	0	0	(274,100)	0	(4,000,000)	(4,274,100)

Agriculture, Department of
Plant Industries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Base							
General	9.38	550,700	193,700	0	425,100	0	1,169,500
Dedicated	33.22	2,257,100	591,300	0	114,800	0	2,963,200
Federal	4.00	707,600	1,665,400	0	1,161,700	0	3,534,700
Total	46.60	3,515,400	2,450,400	0	1,701,600	0	7,667,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provides replacement funds for a triple quadrupole LC/MS/MS system (\$250,000) from the General Fund; three computers (\$4,500) and a ph meter (\$1,700) from pathology funds; computers (\$4,500), germinators (\$10,800), and various lab equipment (\$9,700) from seed lab funds; one vehicle (\$23,000), three computers (\$4,500), and lab equipment (\$19,800) from feed and fertilizer funds; and two vehicles (\$50,000) from federal funds.							
General	0.00	0	0	250,000	0	0	250,000
Dedicated	0.00	0	0	78,500	0	0	78,500
Federal	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	0	378,500	0	0	378,500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.51 Annualizations: Reinstates 1.0 FTP for Eurasian water milfoil for FY 2008 only.							
General	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	26,100	0	0	0	0	26,100
Dedicated	0.00	71,900	0	0	0	0	71,900
Federal	0.00	11,900	0	0	0	0	11,900
Total	0.00	109,900	0	0	0	0	109,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	10,900	0	0	0	0	10,900
Federal	0.00	2,600	0	0	0	0	2,600
Total	0.00	13,500	0	0	0	0	13,500
FY 2008 Total Maintenance							
General	10.38	576,800	193,700	250,000	425,100	0	1,445,600
Dedicated	33.22	2,339,900	592,500	78,500	114,800	0	3,125,700
Federal	4.00	722,100	1,665,400	50,000	1,161,700	0	3,599,200
Total	47.60	3,638,800	2,451,600	378,500	1,701,600	0	8,170,500
Line Items							
12.01 Gov's Initiative - Noxious Weeds: The Governor recommends \$6 million for the fight against noxious weeds.							
General	0.00	0	0	0	6,000,000	0	6,000,000
Total	0.00	0	0	0	6,000,000	0	6,000,000
12.02 Eurasian Millfoil: The Governor recommends \$4,000,000 for Eurasian water milfoil eradication. The department received a one-time \$4,000,000 allocation to begin the program in FY 2007. This will continue the efforts into FY 2008.							
General	0.00	168,100	196,000	0	3,635,900	0	4,000,000
Total	0.00	168,100	196,000	0	3,635,900	0	4,000,000
12.03 Two additional Ag Investigator Positions: The Governor recommends Personnel Costs for 1.0 FTP for an investigator to meet the expected level of service for the various programs including: certified seed potato law, potato brand inspection, retail potato, nematode, feed fertilizer, and soil amendment programs. The FTP already exists within the agency.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	49,300	10,200	29,000	0	0	88,500
Total	0.00	49,300	10,200	29,000	0	0	88,500
12.04 Enforcement Program Manager: Not recommended. Requests 1.0 FTP for an agricultural program manager to act as an enforcement officer for all regulatory enforcement action undertaken by the Plant Industries Division.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Nematology Lab: Not recommended. Requests 4.0 FTP to run a nematology lab being established at the Idaho Food Quality Assurance Laboratory in Twin Falls.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Secondary Containment: Provides spending authority for Personnel Costs for 3.0 FTP that already exist within the department and funds for the development of a secondary containment program to prevent the accidental or passive releases of fertilizer materials into the environment from bulk storage containers and from spills.							
Dedicated	0.00	183,900	10,700	36,000	0	0	230,600
Total	0.00	183,900	10,700	36,000	0	0	230,600

Agriculture, Department of
Plant Industries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Gov's Recommendation							
General	10.38	744,900	389,700	250,000	10,061,000	0	11,445,600
Dedicated	33.22	2,573,100	613,400	143,500	114,800	0	3,444,800
Federal	4.00	722,100	1,665,400	50,000	1,161,700	0	3,599,200
Total	47.60	4,040,100	2,668,500	443,500	11,337,500	0	18,489,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program enforces laws, rules, and regulations for the protection of producers and the consuming public. The Bonded Warehouse requires examination of licensed warehouses, records, inventories, and facilities as outlined in the law. The program also conducts examinations of licensed commodity dealers under the Commodity Dealer Law. Bean, Pea, and Lentil Inspection grades products based on guidelines from industry, state, and federal rules. Hop Inspection samples, inspects, and certifies hop lots submitted by growers. Agriculture Services maintains inspection and compliance reviews to assure that the producer, packer, or consumer is receiving properly labeled potatoes, shell eggs, and egg products, as well as other commodities. It also enforces the licensing and bonding of produce brokers, agents, and commission merchants. Weights and Measures upgrades all inspections and testing procedures in coordination with the electronic technology used in commercial measurement. Shipping Point Inspection increases the financial return of the fresh fruit and vegetable industries by expanding the use of the inspection service to 100% of the growers.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, HB 819, SB 1263							
General	12.82	585,500	201,300	0	0	0	786,800
Dedicated	32.43	8,013,300	959,200	423,000	374,800	0	9,770,300
Total	45.25	8,598,800	1,160,500	423,000	374,800	0	10,557,100
FY 2007 Total Appropriation							
General	12.82	585,500	201,300	0	0	0	786,800
Dedicated	32.43	8,013,300	959,200	423,000	374,800	0	9,770,300
Total	45.25	8,598,800	1,160,500	423,000	374,800	0	10,557,100
FY 2007 Estimated Expenditures							
General	12.82	585,500	201,300	0	0	0	786,800
Dedicated	32.43	8,013,300	959,200	423,000	374,800	0	9,770,300
Total	45.25	8,598,800	1,160,500	423,000	374,800	0	10,557,100
Base Adjustments							
8.31 Transfer Between Programs: Reflects the move of the Produce Dealer Program to Plant Industries and the Public Livestock Program to Animal Industries.							
Dedicated	(0.10)	(126,100)	(49,700)	0	(3,700)	0	(179,500)
Total	(0.10)	(126,100)	(49,700)	0	(3,700)	0	(179,500)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding.							
Dedicated	0.00	0	0	(423,000)	0	0	(423,000)
Total	0.00	0	0	(423,000)	0	0	(423,000)
FY 2008 Base							
General	12.82	585,500	201,300	0	0	0	786,800
Dedicated	32.33	7,887,200	909,500	0	371,100	0	9,167,800
Total	45.15	8,472,700	1,110,800	0	371,100	0	9,954,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Agriculture, Department of
Agricultural Inspections

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provides for replacement of eight vehicles (\$160,000), four printers (\$8,000), and 10 computers (\$15,000) for the Fresh Fruits and Vegetables Program.							
Dedicated	0.00	0	0	183,000	0	0	183,000
Total	0.00	0	0	183,000	0	0	183,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	27,300	0	0	0	0	27,300
Dedicated	0.00	57,700	0	0	0	0	57,700
Total	0.00	85,000	0	0	0	0	85,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	142,100	0	0	0	0	142,100
Total	0.00	142,100	0	0	0	0	142,100
FY 2008 Total Maintenance							
General	12.82	612,800	201,300	0	0	0	814,100
Dedicated	32.33	8,087,000	909,400	183,000	371,100	0	9,550,500
Total	45.15	8,699,800	1,110,700	183,000	371,100	0	10,364,600
FY 2008 Gov's Recommendation							
General	12.82	612,800	201,300	0	0	0	814,100
Dedicated	32.33	8,087,000	909,400	183,000	371,100	0	9,550,500
Total	45.15	8,699,800	1,110,700	183,000	371,100	0	10,364,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Marketing assists Idaho food and agriculture producers to increase their profitability by enhancing opportunities for their products. It provides current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provides support and funding to help agricultural producers diversify their products and maximize profits on their operations; and acts as a liaison between Idaho producers and state/federal marketing organizations and programs.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, HB 819, SB 1263							
General	5.91	413,900	364,500	0	0	0	778,400
Dedicated	0.05	38,100	25,600	6,500	5,200	0	75,400
Federal	3.75	58,800	25,500	0	42,500	0	126,800
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	510,800	719,600	6,500	47,700	0	1,284,600
FY 2007 Total Appropriation							
General	5.91	413,900	364,500	0	0	0	778,400
Dedicated	0.05	38,100	25,600	6,500	5,200	0	75,400
Federal	3.75	58,800	25,500	0	42,500	0	126,800
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	510,800	719,600	6,500	47,700	0	1,284,600
FY 2007 Estimated Expenditures							
General	5.91	413,900	364,500	0	0	0	778,400
Dedicated	0.05	38,100	25,600	6,500	5,200	0	75,400
Federal	3.75	58,800	25,500	0	42,500	0	126,800
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	510,800	719,600	6,500	47,700	0	1,284,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding.							
Dedicated	0.00	0	0	(6,500)	0	0	(6,500)
Total	0.00	0	0	(6,500)	0	0	(6,500)
FY 2008 Base							
General	5.91	413,900	364,500	0	0	0	778,400
Dedicated	0.05	38,100	25,600	0	5,200	0	68,900
Federal	3.75	58,800	25,500	0	42,500	0	126,800
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	510,800	719,600	0	47,700	0	1,278,100
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Agriculture, Department of
Marketing and Development

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend replacement equipment in this program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	18,900	0	0	0	0	18,900
Federal	0.00	1,700	0	0	0	0	1,700
Total	0.00	20,600	0	0	0	0	20,600
FY 2008 Total Maintenance							
General	5.91	432,800	364,500	0	0	0	797,300
Dedicated	0.05	38,100	25,600	0	5,200	0	68,900
Federal	3.75	60,500	25,500	0	42,500	0	128,500
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	531,400	719,600	0	47,700	0	1,298,700
Line Items							
12.01 Ag Development Program Manager: Not recommended. Requests 1.0 FTP and funds to capitalize on the growing opportunities and needs for diversification throughout the state for products related to organics, biofuels, biotechnology, and value-added processing.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Idaho Preferred: Not recommended. Requests spending authority to expand the promotion of Idaho food and agriculture products in retail, restaurants, and schools through the Idaho Preferred Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	5.91	432,800	364,500	0	0	0	797,300
Dedicated	0.05	38,100	25,600	0	5,200	0	68,900
Federal	3.75	60,500	25,500	0	42,500	0	128,500
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	531,400	719,600	0	47,700	0	1,298,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The major emphasis of the USDA Animal and Plant Health Inspection Service - Animal Damage Control (APHIS-ADC) Program is to provide protection to agricultural interests that suffer damage from wildlife species as mandated by state and federal law. Idaho experiences a variety of wildlife/agricultural problems each year that fall under the responsibility of USDA/APHIS-ADC.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 819							
General	0.00	0	0	0	145,800	0	145,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	528,700	0	528,900
FY 2007 Total Appropriation							
General	0.00	0	0	0	145,800	0	145,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	528,700	0	528,900
FY 2007 Estimated Expenditures							
General	0.00	0	0	0	145,800	0	145,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	528,700	0	528,900
FY 2008 Base							
General	0.00	0	0	0	145,800	0	145,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	528,700	0	528,900
Program Maintenance							
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
General	0.00	0	0	0	145,800	0	145,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	528,700	0	528,900
Line Items							
12.01 Restore Funding to Districts: Not recommended. Requests spending authority for the Animal Damage Control Fund, which is established to allocate funds to districts in Idaho to control the depredation of livestock and game.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	0.00	0	0	0	145,800	0	145,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	528,700	0	528,900

Agriculture, Department of
Sheep Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund is from an annual assessment of four cents per pound of wool which is apportioned at 50% for animal health and 50% for predator control.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, HB 819, SB 1263							
General	1.50	54,400	500	0	0	0	54,900
Dedicated	0.50	64,100	60,400	0	0	0	124,500
Total	2.00	118,500	60,900	0	0	0	179,400
FY 2007 Total Appropriation							
General	1.50	54,400	500	0	0	0	54,900
Dedicated	0.50	64,100	60,400	0	0	0	124,500
Total	2.00	118,500	60,900	0	0	0	179,400
FY 2007 Estimated Expenditures							
General	1.50	54,400	500	0	0	0	54,900
Dedicated	0.50	64,100	60,400	0	0	0	124,500
Total	2.00	118,500	60,900	0	0	0	179,400
Base Adjustments							
8.51 Base Reduction: Removes spending authority for the Sheep Indemnity Fund.							
Dedicated	0.00	0	(20,300)	0	0	0	(20,300)
Total	0.00	0	(20,300)	0	0	0	(20,300)
FY 2008 Base							
General	1.50	54,400	500	0	0	0	54,900
Dedicated	0.50	64,100	40,100	0	0	0	104,200
Total	2.00	118,500	40,600	0	0	0	159,100
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	2,100	0	0	0	0	2,100
Dedicated	0.00	900	0	0	0	0	900
Total	0.00	3,000	0	0	0	0	3,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Total Maintenance							
General	1.50	56,500	500	0	0	0	57,000
Dedicated	0.50	65,000	40,100	0	0	0	105,100
Total	2.00	121,500	40,600	0	0	0	162,100
FY 2008 Gov's Recommendation							
General	1.50	56,500	500	0	0	0	57,000
Dedicated	0.50	65,000	40,100	0	0	0	105,100
Total	2.00	121,500	40,600	0	0	0	162,100

Agriculture, Department of
Soil Conservation Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Soil and Water Conservation Program assists the Soil Conservation Districts by providing leadership, guidance, technical assistance, and training in the development of local conservation programs which identify natural resource conditions and corresponding conservation treatment measures. Local agricultural water quality projects and best management practices are identified and implemented.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, SB 1493, HB 818, SB 1263							
General	22.00	1,415,600	949,200	0	1,885,200	0	4,250,000
Dedicated	0.00	0	101,600	72,500	160,000	0	334,100
Federal	2.00	184,800	245,000	0	76,400	0	506,200
Other	0.00	0	80,000	0	0	0	80,000
Total	24.00	1,600,400	1,375,800	72,500	2,121,600	0	5,170,300
FY 2007 Total Appropriation							
General	22.00	1,415,600	949,200	0	1,885,200	0	4,250,000
Dedicated	0.00	0	101,600	72,500	160,000	0	334,100
Federal	2.00	184,800	245,000	0	76,400	0	506,200
Other	0.00	0	80,000	0	0	0	80,000
Total	24.00	1,600,400	1,375,800	72,500	2,121,600	0	5,170,300
FY 2007 Estimated Expenditures							
General	22.00	1,415,600	949,200	0	1,885,200	0	4,250,000
Dedicated	0.00	0	101,600	72,500	160,000	0	334,100
Federal	2.00	184,800	245,000	0	76,400	0	506,200
Other	0.00	0	80,000	0	0	0	80,000
Total	24.00	1,600,400	1,375,800	72,500	2,121,600	0	5,170,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay and Trustee/Benefit Payments.							
Dedicated	0.00	0	0	(72,500)	(160,000)	0	(232,500)
Total	0.00	0	0	(72,500)	(160,000)	0	(232,500)
8.51 Base Reduction: This decision unit reduces base funding by \$50,000.							
Other	0.00	0	(50,000)	0	0	0	(50,000)
Total	0.00	0	(50,000)	0	0	0	(50,000)
FY 2008 Base							
General	22.00	1,415,600	949,200	0	1,885,200	0	4,250,000
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	184,800	245,000	0	76,400	0	506,200
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,600,400	1,325,800	0	1,961,600	0	4,887,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provides funding to replace for four desktop and four laptop computers (\$14,000).							
General	0.00	0	0	14,000	0	0	14,000
Total	0.00	0	0	14,000	0	0	14,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	64,700	0	0	0	0	64,700
Federal	0.00	3,100	0	0	0	0	3,100
Total	0.00	67,800	0	0	0	0	67,800
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	600	0	0	0	0	600
Federal	0.00	8,300	0	0	0	0	8,300
Total	0.00	8,900	0	0	0	0	8,900
FY 2008 Total Maintenance							
General	22.00	1,480,900	949,200	14,000	1,885,200	0	4,329,300
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	196,200	245,000	0	76,400	0	517,600
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,677,100	1,325,800	14,000	1,961,600	0	4,978,500
Line Items							
12.01 District Allocation: Not recommended. Requests additional funding to allow the districts to better match the funding generated by the district.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Information System: Not recommended. Requests spending authority for an information system.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Agriculture, Department of
Soil Conservation Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Gov's Recommendation							
General	22.00	1,480,900	949,200	14,000	1,885,200	0	4,329,300
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	196,200	245,000	0	76,400	0	517,600
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,677,100	1,325,800	14,000	1,961,600	0	4,978,500